UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part VI
17 August 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

PART VI. OTHER PROGRAMMES

(submitted by the High Commissioner)

GE.95-02622

VI. OTHER PROGRAMMES

A. Introduction

1. This section of A/AC.96/846 covers those activities that are budgeted at Headquarters but are for the benefit of the organization as a whole. It currently covers three separate activities: programmes of a global or regional nature, Programme Delivery and Administrative Support activities undertaken for the benefit of the organization, and training activities for UNHCR and non-UNHCR staff. In view of the requests for greater detail on these activities, the document is descriptive as well as budgetary, and establishes the basis for future budgetary documents in a more summarized form.

2. Programmes of a global or regional nature are implemented under General and Special Programmes for various types of assistance relating to activities and projects for which no specific allocations have been made in any country or area and which do not warrant the establishment of separate appropriations in view of their small size. In most instances, the assistance provided involves support to individuals or small groups of refugees on a worldwide basis. Activities undertaken under these projects and which are not of a training-oriented nature are reported below under Section B, Operations.

3. Programme Delivery and Administrative Support activities of a global nature that are undertaken for the benefit of the organization as a whole are discussed below in Section C. These activities currently consist of emergency preparedness and response activities, a career management system project, information systems and telecommunications projects, an asset management system, and a conference held in Burundi for the Great Lakes Region.

4. Training was previously reported under Headquarters and field chapters. Changes in the documentation have been made in order that individual training activities, their scope, objectives and associated costs may be presented in this document, by activity, for both UNHCR and non-UNHCR staff. Other changes also have been introduced, in particular as part of the continuing implementation of several UNHCR-non-governmental organization Partnership in Action (PARinAC) recommendations on the greater involvement of UNHCR's implementing partners in training, both as recipients of training and as partners in such activities. Training activities are coordinated by several units at Headquarters and are reported separately below in section D.

5. Detailed expenditure and budget information can be found in the table attached for Operations and in Tables VI.4 to VI.9 in Part II of the Overview document.

B. Operations

1. General Programmes

(a) Emergency Assistance

(i) Developments in 1994 and 1995

6. The emergency management training project covers mainly training activities which are reported below under paragraphs 105 and 106. In addition, in 1994 visibility materials were procured and stock levels of telecommunications equipment, vehicles, computers, software, plastic sheeting and office kits were augmented. Photocopiers, water filters and safes were introduced as new stock items for emergencies. Updating of the UNHCR Handbook for Emergencies is underway and is projected for completion by the end of 1995. As from 1995, procurement of visibility materials for emergency situations will be provided by the Public Awareness Campaign project (see paragraphs 31 and 40 below).

7. Costs associated with warehousing of the emergency stockpile, which is replenished from country-specific projects whenever draw-downs take place, were covered under this project. An initial allocation of $ 250,000 made from the 1994 Emergency Fund for this purpose was subsequently increased to $ 400,000. An allocation of $ 300,000 has been made from the 1995 Emergency Fund to cover warehousing costs in 1995.

(ii) Proposed budgets for 1996

8. The Emergency management training project in 1996 will cover only training activities and is described below under paragraph 107.

9. The Emergency stockpile items are stored currently in warehouses in Amsterdam, the Netherlands, Iskenderun, Turkey, Dubai, United Arab Emirates, and at Headquarters. The size and locations of the stockpile items for 1996 will be reviewed later in the year once the programme requirements have been examined, and an appropriate allocation will be made from the 1996 Emergency Fund.

(b) Care and maintenance

(i) Developments in 1994 and 1995

10. Funds were obligated in 1994 for the maintenance and expansion of UNHCR's legal databases project -- an activity which was merged in 1995 with the project for the development and dissemination of protection databases under the Local Settlement appropriation in order to facilitate administration and monitoring of the activities. This project focused on the maintenance of up-to-date information contained in the legal databases, the promotion of and training in the use of the databases at Headquarters and in the field, and the expansion of the databases. It also covered the production of the Refugee Quarterly Survey, the update of the International Thesaurus of Refugee Terminology and the further development of the International Refugee Electronic Network (IRENE).

11. In 1994, care and maintenance assistance to individual refugees in various countries covered the needs of some 170 individual cases in 13 countries. The revised 1995 allocation was increased to provide for the return of some 90 Western Saharan refugees in Cuba to their country of first asylum, Algeria.

12. In 1994, funds were disbursed in support of legal assistance and international protection functions and for the promotion of international protection of refugees in various countries. The project, managed by UNHCR's Division of International Protection, covered such activities as legal research and publication, legal assistance to refugees, and issuance of identity documents. In 1995, these activities, previously implemented under two separate projects, were integrated into a single project allowing administrative simplification and improved monitoring. The training component of this project is discussed below under paragraphs 102 and 103.

13. The 1994 insurance and inspection of goods project was increased by $ 74,000 through a transfer between appropriations to meet additional costs due to an increase in procurement under General Programmes. The 1995 revised allocation also has been increased to reflect costs associated with additional procurement requirements. The training component of this project is discussed below under paragraphs 169 and 170.

14. In 1994, the project for registration activities covered the purchase of registration materials which were stockpiled at Headquarters, the development of the registration computer software as well as the production of a Registration Guide for field staff. In 1995 the project continues to provide registration training, resource persons and materials for country programmes where there is a need to undertake registration exercises on an urgent basis. The project also covers the further development of the registration software and the improvement of collection, processing and use of registration information.

15. The 1994 expenditure related to legal non-refugee matters was lower than expected due to the reduced number of legal cases involving UNHCR Field Offices. The project covers legal services provided in Italy for representation before Genoa courts and in South Africa for advice and counsel on property transactions. Legal texts were purchased as reference materials. The initial 1995 allocation has been maintained and continues to cover legal services in Italy, as well as in the United Kingdom and in the United States of America for copyright advice and a survey of tax and charitable issues.

(ii) Proposed budgets for 1996

16. The proposed allocation for assistance to individual refugees in various countries has been maintained to enable some 80 additional Western Saharan refugees in Cuba to return to their country of first asylum in view of the possibility for voluntary repatriation from Algeria to Western Sahara.

17. The activities concerning legal assistance and protection in various countries are proposed at the same levels as the revised 1995 estimates and will meet costs related to legal research and promotion of international protection of refugees. Refugees will be assisted with costs of court and administrative

proceedings where necessary. The project will also finance assistance to Governments for the issuance of identity and travel documents. The training component of this project is discussed below under paragraph 104.

18. The insurance and inspection of goods allocation is proposed to cover insurance (43 per cent) and inspection (42 per cent) of goods which are shipped to refugee programmes around the world. The balance of 15 per cent of the proposed allocation is for training of procurement and logistics officers, which is reported below under paragraph 171. Insurance and inspection costs for procurement under Special Programmes projects are borne by the respective projects.

19. Registration activities are proposed for continuation in 1996 to support various country programmes with training and registration materials.

20. An allocation for legal non-refugee matters is proposed at the same level as the 1995 revised and will cover costs for outside legal counsel and representation in matters where UNHCR legal staff lack the competence. It will also cover costs for legal reference materials.

(c) Voluntary Repatriation

(i) Developments in 1994 and 1995

21. In 1994, the project covering the repatriation of individual cases from various countries enabled 413 persons to repatriate voluntarily from 38 countries of resettlement/asylum worldwide to 30 countries of origin. A transfer between appropriations was necessary to increase the amount obligated from $ 160,000 to $ 214,000 in view of the growing number of requests from the field. The 1995 revised allocation has been increased to 1994 expenditure levels. By the end of May 1995, 189 refugees had already been repatriated voluntarily.

22. In 1994, with the application of the cessation clause for Chilean refugees, the repatriation of Chileans and other Latin American refugees continued at a constant rate. A total of 227 refugees repatriated voluntarily, of whom 204 were of Chilean origin and 23 were from El Salvador. The majority of the cases repatriated from Australia, the Russian Federation and Canada. By the end of June 1995, out of a planned number of 200 under the 1995 project, 61 cases had already repatriated.

23. The 1994 expenditure for the voluntary repatriation of Cambodians from various countries other than Thailand was complementary to funds allocated from the Cambodia Returnee Special Programme. The initial 1995 allocation for this project was transferred to meet pressing needs elsewhere and a small allocation made from the General Allocation for Voluntary Repatriation for a few cases that have so far presented themselves.

(ii) Proposed budgets for 1996

24. The proposed allocation to cover the repatriation of individual cases from various countries is the same as the 1995 revised for an estimated 360 persons. The project covers their transportation, financial support for travel documents, visa and transit fees, as well as vaccination fees.

25. While the terms of the cessation clause for Chileans is due to end by 1 August 1995, an allocation is proposed under repatriation of Chileans and others to Latin America to continue the programme of voluntary repatriation of Latin American refugees for needy vulnerable cases, with a planned figure of 100 cases.

26. In view of the phase-out of the Cambodia Returnee Special Programme, an allocation is proposed for the repatriation of Cambodian refugees from various countries to cover the transport costs of refugees, particularly from other countries in South-East Asia, going back to Cambodia.

(d) Local Settlement

(i) Developments in 1994 and 1995

27. In 1994, the development and dissemination of protection databases project focused on enlarging the network of regional specialists, broadening the field of research and improving UNHCR's response capacity to information requests. In 1995, the care and maintenance part of the activities were merged with this project to simplify the administration of the project, which aims at developing a comprehensive information base to promote the international protection of refugees. The databases REFINT (International Instruments), REFCAS (Caselaw), REFLEG (National legislations), REFINFO (country information) and REFLIT (refugee literature) have been launched on the Internet. The training component of this project, managed by UNHCR's Centre for Documentation on Refugees, is discussed below under paragraphs 126 and 127.

28. Initial activities for the 1995 production of the State of the World's Refugees were carried out in 1994. Under this project, managed by the Secretariat, a ten-person Advisory Committee of external experts met twice in Geneva in order to establish the outline of the book. Planning, production and promotion of the English, French, Spanish, German, Italian and Japanese versions are being undertaken in 1995 and the publication will be finalized in November 1995. The project also covers the purchase of UNHCR copies of the report at concessionary rates from the commercial publishers and UNHCR distribution and promotional activities.

29. The training activities project covered both the participation of non-UNHCR staff in training programmes, as reported below under paragraphs 143 to 168, and the development of field training materials. In 1994, the production of written materials included 16 modules and guides on subjects such as protection, voluntary repatriation, security and radio communications. Ten videos were also produced on registration, security, protection, refugee participation, food distribution and the work of emergency response teams. In 1995, the same number of written and audiovisual materials will be produced. By the end of June, written materials included modules on human rights and refugee protection, the Russian version of "UNHCR and its Partners in Europe" and the French versions of "Negotiation Skills" and "Working with Unaccompanied Minors in the Communities". Training videos were filmed in Turkey on "Interpreting and the Procedure for Refugee Status Determination" and in Burundi and Goma in Zaire on "Food Distribution" and "Security Issues".

30. Under the assistance to disabled refugees project, 61 persons were assisted based on requests made by the field. Although the 1994 allocation was not totally spent, the revised 1995 allocation has been maintained in view of the ad hoc nature of the requests submitted from the field.

31. The 1995 revised allocation for the refugee public awareness campaign is higher than the 1995 initial requirements.

32. In 1994 and 1995, a series of evaluation studies were undertaken jointly with external consultants whenever particular technical expertise was not available within UNHCR or when the Inspection and Evaluation Service staff could not carry out the evaluation due to other missions or commitments. In 1994, evaluations such as "Review of Food Distribution", "Evaluation on Resettlement Policies and Practices" and "Cross-mandate Operations" were undertaken with external consultants. In 1995, out of the six evaluations planned to be undertaken by consultants, two have been completed already. These are "Recurring Lessons from Recent Emergencies" and "Women Victims of Violence". Another evaluation, "Review of Staff Stress", is being finalized.

33. The 1994 and 1995 technical field consultancies project covered recruitment of external consultants to provide technical guidance to Field Offices in the implementation of their programmes. In addition, it covered the production of technical guidelines and research papers. The revised 1995 requirements are higher than the initial 1995 allocation as training activities for non-UNHCR staff, discussed below under paragraphs 114 and 115, have been included in this project.

34. The training activities undertaken under the 1994 and 1995 People-Oriented Planning (POP) training project are reported below under paragraphs 117 to 119. Other activities undertaken relate to the development of new POP materials, such as the "Handbook for People Oriented Planning at Work: Using POP to Improve UNHCR Programming". POP materials were also translated into Russian and Arabic.

35. In 1995, the newly introduced project for NGO activities allows UNHCR to contribute to the costs of participation of NGOs at meetings and other related costs.

(ii) Proposed budgets for 1996

36. Under the development and dissemination of protection databases project, UNHCR will continue to improve the quality and quantity of information available by expanding the databases and the network of regional specialists who provide written reports and updates of information on countries producing or receiving refugees and asylum-seekers. In addition, the project covers the production of the publication of the Centre for Documentation on Refugees' Refugee Survey Quarterly, the update of the French and Spanish version of the International Thesaurus of Refugee Terminology, and the development of the International Refugee Electronic Network (IRENE) as the NGO-recommended electronic communication link with UNHCR. The project also covers training activities which are discussed below under paragraph 128.

37. The proposed allocation for production of the State of the World's Refugees will allow continuity in promotional activities as well as the preliminary research for the third edition, to be produced in 1997.

38. In addition to non-UNHCR staff training, as discussed below under paragraphs 143 to 168, the objective of the training activities project is to ensure more effective performance by operational partners in producing written and audiovisual materials on UNHCR-specific subjects for self-study, briefings and as a basis for workshops. For this purpose, provision has been made for the production of 16 modules and guides and 10 videos.

39. The proposed allocation for assistance to disabled refugees is the same as for revised 1995. The project covers ad hoc requests from various countries and provides funds for medical evacuation for surgical interventions, hospital and doctor's fees, treatment, purchase of medicines, and travel costs between country of asylum and country of medical assistance.

40. The purpose of the refugee public awareness campaign project in 1996 is to support UNHCR's overall organizational goals in giving the plight of refugees and the work of the Office as high visibility as possible, promoting advocacy against all forms of xenophobia, racism and mistreatment of asylum-seekers, and supporting fund-raising efforts. The project will place announcements in the print and broadcast media, produce and install posters in streets and on public transport systems, produce and distribute educational materials and UNHCR information materials and organize programmes to sensitize international scout teams, university groups and provide logistical support to international youth groups seeking to raise funds on behalf of refugees.

41. The proposed allocation for evaluation studies in 1996 is slightly lower than revised 1995 and is designed to provide support for systematic evaluations of selected UNHCR activities. The results of the evaluations are intended to provide managers with information on programme results which can be used to improve planning and implementation of activities both in the field and at Headquarters. It is projected that six evaluations will require outside consultants.

42. The objective of the technical field consultancies project is to develop and produce guidelines and manuals and to improve technical planning capacity through the recruitment of external consultants when the required expertise cannot be provided directly by UNHCR staff. The expertise is required in sectors such as health, nutrition, water, infrastructure and community services. The project will also provide funds to organize workshops on technical issues. The training component of this project is discussed below under paragraph 116.

43. With regard to POP training, stand alone training activities will continue along with efforts to integrate concepts into all other training activities. The project will cover further development of materials and case studies to assist in the training. The training component of this project is discussed under paragraph 120 and 121.

44. The NGO activities project is proposed at the same level as the revised 1995 allocation, and will cover NGO participation at meetings and contributions to various activities of certain NGOs.

(e) Resettlement

(i) Developments in 1994 and 1995

45. Under the responsibility of the Resettlement Section, the resettlement of individual refugees from various countries covered the travel costs of refugees t countries of resettlement in situations where the costs could not be borne by the refugees themselves and where they were not covered by the concerned resettlement countries. The travel costs for family reunification were also covered under thi project. In 1994, 2,128 persons were moved from 69 countries, out of whom 33 per cent were women and 32 per cent children. The costs of transportation of 496 Somali refugees from Kenya to New Zealand comprised 46 per cent of the allocation Another 507 travelled from Ethiopia to the United Kingdom.

46. In 1994, IOM arranged language training for refugees being resettled for 842 persons (planned figure of 750 beneficiaries under the 1994 and 1995 projects registered for resettlement in English-speaking countries. This training was undertaken under a tripartite agreement between UNHCR, the United States of Ameri and IOM, and was conducted in Greece, Austria and the former Yugoslavia.

(ii) Proposed budgets for 1996

47. The proposed allocation for the resettlement of individual refugees from various countries has been increased to include training activities for non-UNHCR staff as discussed below under paragraph 134, but will provide primarily for resettlement costs of refugees accepted for resettlement in third countries.

48. Language training for refugees being resettled is proposed for continuation in 1996. Emphasis will be placed on providing training for Bosnian refugees in Croatia, Slovenia and Serbia (Federal Republic of Yugoslavia).

2. Special Programmes

(a) Operational projects

(i) Developments in 1994 and 1995

49. The Education Account is discussed in the Overview Document (A/AC.96/845)

50. The German Albert Einstein Academic Refugee Initiative (DAFI) covered scholarships at university level or institutions for higher education for some 1,070 refugees in 1994. Part of the contribution is spent under specific regiona projects (covering Western Africa, northern Latin America and southern Latin America) and the bulk of it under the Other Programmes (covering the rest of the world). In total, some $ 2.26 million were obligated for the four DAFI projects. The 1995 revised requirements for the four projects, including Other Programmes, amount to $ 2.6 million for an estimated 1,050 beneficiaries.

(ii) Proposed budgets for 1996

51. The German Government has maintained its contribution for the DAFI programme and the initial 1996 requirements are the same as the revised 1995 for similar number of beneficiaries. The main focus will continue to be placed on

Africa, with refugees attending courses mostly in Sierra Leone, Senegal, Côte d'Ivoire and Ghana. Most of the refugees studying in these countries originate from Liberia, Somalia, Rwanda and Burundi. Bhutanese and Myanmar refugees also represent large groups of beneficiaries.

(b) Other Trust Funds

(i) Developments in 1994 and 1995

52. Food aid to refugees/returnees and internally displaced persons is governed by a Memorandum of Understanding between WFP and UNHCR. Under the Memorandum of Understanding, UNHCR is only responsible for the provision of complementary food commodities for refugee/returnee feeding operations. In addition, UNHCR provides basic food commodities for caseloads under 5,000 and occasionally in special circumstances for larger caseloads, in full consultation with WFP. Food for which UNHCR is responsible is either budgeted under extra-budgetary food (i.e., food not included in the country programmes), representing some $ 8.6 million in 1994) or in individual country programmes, representing some $ 17.3 million in 1994.

53. Under the terms of the new Memorandum of Understanding, WFP has assumed responsibility for delivering food up to the Extended Delivery Points, and the related costs for Internal Transport, Storage and Handling (ITSH) are directly covered by WFP. ITSH costs linked to food provided by UNHCR are covered under the individual country programmes or under extra-budgetary food.

54. In 1994, UNHCR provided, both in cash and in kind, food valued at some $ 27 million. This figure includes some $ 8.6 million recorded as extra-budgetary food and obligated in 1994, and cash donations for ITSH estimated at $ 1.1 million. Of the $ 27 million, 63 per cent was for countries in Africa. A further 13 per cent was for Asia and 18 per cent for former Yugoslavia. The remainder was for countries in South America, the Middle East and the Commonwealth of Independent States (CIS). The 1994 donor contributions to UNHCR represent some 36,000 metric tons of food aid.

55. In 1994, WFP delivered 1,735,085 metric tons of food aid, valued (including shipping and local purchase) at $ 633,282,573. Of this 988,998 metric tons of food aid valued at $ 415,018,918 was for Emergency Operations and the remainder for Protracted (or ongoing) Operations. These figures represent the WFP assistance to both refugee/returnee and displaced person operations.

56. For 1995, the revised estimate for extra-budgetary food has been set at $ 10 million, as it is foreseen that the requirements in this category of food will be of the same order as the previous year.

57. An increase in the items held in the contingency stockpile has been foreseen under emergency preparedness measures, subject to special contributions being received.

58. The public awareness campaign project is funded from General Programmes and a Trust Fund.

59. Private sector fund-raising activities, under the responsibility of the Fund Raising Service, mainly covered direct mailing to private donors. After building a donor database in 1993, the database was broadened in 1994 and mail sent to more private donors. The net income from private sources reached some $ 2.3 million in 1994. The continuation of this activity in 1995 is currently being reviewed.

60. Amounts under Others include a series of Trust Fund projects, covering activities such as technical assessments aimed at linking traditional refugee aid with development-oriented programmes to promote durable solutions for refugees and returnees, feasibility studies to design and prepare projects in the sectors of agriculture, health, sanitation, water, income-generation and education. It also includes a project which promotes the environment-sensitive management of refugee programmes. In 1995, a reproductive health symposium was organized with the participation of United Nations agencies such as UNICEF and UNFPA. Details on it are provided in Part III of the Overview.

(ii) Proposed budgets for 1996

61. With regard to extra-budgetary food, the final food plans for 1996 will be consolidated in September 1995. Prior to the submission of any request for food donation in cash or in kind, the country food plans are reviewed in consultation with the nutrition experts and the Fund Raising Service. In view of the continuation of the smaller feeding operations with caseloads below 5,000, it is expected that the level of food assistance for 1996 will remain the same as 1995.

62. The public awareness campaign project utilizes funds generated from the UNHCR private fund-raising efforts and will continue into 1996 as described in paragraph 40.

63. The technical assessment, feasibility studies projects and follow- up activities related to the conclusions of the reproductive health symposium as described above under Others are projected for continuation into 1996.

(c) Special Activities

(i) Developments in 1994 and 1995

64. The public awareness materials project covers the purchase and sale of UNHCR Public Information products and enables UNHCR to produce and expand the sale of UNHCR-marked products, thus enhancing public awareness of refugee issues.

65. The Regional Special Programmes listed in the Other Programmes' budgetary table are projects administered by Headquarters units and are reported in the respective country/regional chapters. They include emergency assistance to Burundi and Rwandan refugees in the Great Lakes Region, a mine awareness campaign for Mozambican refugees, a repatriation information programme for Bosnia and Herzegovina, repatriation of Cambodians from various countries, repatriation of Indo-Chinese under the framework of the Comprehensive Plan of Action for Indo-Chinese Refugees (CPA) and voluntary repatriation of South African refugees from various countries in Africa.

(ii) Proposed budgets for 1996

66. The objective of the public awareness material project will be to enhance UNHCR's overall visibility by producing and selling UNHCR-marked products. Public Information visibility materials will also be utilized during emergency operations. The sales products will be sold at Headquarters and at all UNHCR Field Offices. For the first time, in late 1995, the Public Information shop will be easily accessible to the public at the new Montbrillant Headquarters building.

67. The Special Programmes shown in the attached table are regional projects administered by Headquarters and are reported in the respective country/regional chapters.

C. Programme Delivery and Administrative Support Costs

68. The following text pertains to Programme Delivery and/or Administrative Support activities that are of a global nature and are managed at Headquarters. The text below reports on both Programme Delivery and Administrative Support activities funded from both General and Special Programmes.

1. Emergency Preparedness and Response Section

(a) Overall objectives

69. The overriding objective of the Emergency Preparedness and Response Section (EPRS), in the Division of Programmes and Operational Support, is to enhance and maintain emergency preparedness and operational response capacity in UNHCR. While operational activities are funded from the Emergency Fund or operational budgets of the respective countries, additional funds are allocated to allow EPRS to improve systems, procedures, tools and capacity for preparedness and response throughout UNHCR.

70. The objectives of the Section are reflected in the following activities:

- the rapid availability of experienced and trained internal and external staff with the necessary skills profile for emergency response;

- the development, maintenance and coordination of other emergency resources, such as material stockpiles for staff support and refugee assistance activities;

- the development of tools such as manuals, guidelines and procedures to streamline both preparedness and response;

- the provision of guidance and operational support at Headquarters during emergency operations and in activities; and

- external liaison with other emergency units, United Nations bodies and NGOs so as to share experiences and cooperate in enhancement of preparedness and response arrangements.

(b) 1994 expenditure

71. The year 1994 was one of consolidation for EPRS. It was the section's third year in its expanded role as a functional section with an operational capacity. By the beginning of 1994 most of the stand-by staff resources, emergency stockpiles, staff support arrangements and some operational tools/guidelines had been developed. EPRS, and by extension the Office as a whole, had identified and fully tested resources which would enhance emergency preparedness and response and, conversely, discarded those which were clearly not viable or sustainable. The Emergency Response Team roster arrangements, which ensured the immediate availability of trained and experienced UNHCR staff, were systematized with two regular six-month roster cycles. The management of a central emergency stockpile of materials for refugee assistance and staff support, as well as the management of stand-by arrangements for the deployment of technical staff, were devolved to relevant functional sections, thus allowing for effective management of these resources by specialist staff. When not deployed on emergency assignments, the emergency officers undertook activities to enhance preparedness and response. These included cooperation in the development of the new commodity tracking system, the production and field testing of guidelines for refugee registration, participation in efforts to enhance the effectiveness of Desk Officers, facilitating and involvement in training activities and the improvement of administrative capacity through training and assignments in administrative units and field offices. The 1994 expenditure was within the revised estimate.

(c) Revised 1995 requirements

72. Having established and consolidated many of the response arrangements, and having satisfactorily tested their efficacy under extreme circumstances, greater attention is being given to systematizing preparedness activities such as contingency planning. Thus, the thrust in 1995 is to make further improvements to the preparedness arrangements by mainstreaming them into annual planning. This includes EPRS facilitation of country specific contingency planning (by June 1995, sessions were held in the Republic of Korea, The former Yugoslav Republic of Macedonia and Albania). These experiences will assist in the preparation of guidelines for contingency planning. Other guidelines/manuals under preparation in 1995 deal with distribution of food and non-food items; needs and resources assessment; the updating of the emergency handbook; and the rewriting of training modules in emergency planning and management. As far as stand-by arrangements are concerned, a new arrangement was concluded with Red R (Australia) early in 1995. In order to incorporate fine tuning, EPRS is also evaluating its established stand-by arrangements. The revised 1995 estimate also includes an allocation of $ 2 million from the Emergency Fund for the establishment of a new office and staff accommodation package for use in emergency situations where there is little or no infractructure. It has been recognized that special measures would be required in exceptionally complex emergencies, and thus the pre-identification of government assets and the availability of Service Packages for emergency response are being further developed.

(d) Initial 1996 requirements

73. It is noteworthy that 18 EPRS staff are available for, and regularly called upon to undertake, operational emergency deployments of various kinds. As a result of lessons learnt during these deployments, staff are constantly

recommending improvements to procedures and identifying gaps. In 1996, EPRS will continue to maintain and improve existing resources, as well as develop new tools as needs are identified. Foremost among these will be the development of service packages and the identification of new manuals and guidelines. It is considered important to share successes with, and learn from the experiences of, other United Nations agencies. Accordingly participation in activities of DHA and other inter-agency fora will be given further attention. Close liaison with emergency units of agencies such as WFP, IOM and UNICEF will continue in order to benefit from the lessons learnt of sister agencies in emergency preparedness and response.

2. Career Management System Project

(a) Overall objectives

74. The Career Management System (CMS) is defined as: a participatory and continuous process, involving a shared responsibility between the staff member and the organization, designed to achieve alignment of staff members' abilities, competencies and interests with the needs of UNHCR. The ultimate goal of the CMS project is to create an institutional culture in which effective performance, efficiency and accountability are prized objectives. The development of such a culture requires the full implementation of four proposed components of the CMS over an estimated period of two years. The four components are:

(i) A system that, on one hand, defines the skills required to do a job (competencies), and which, on the other hand, identifies the skills of the individual staff members (skills profiles). The competencies and skills profiles are to be used as the basis for matching staff with posts, assessing performances and identifying training needs;

(ii) an improved system of performance evaluation which is rigorous, transparent, objective and uses criteria based on objectives and competencies to assess staff performances;

(iii) a component that identifies typical career paths open to staff, together with the type of training and acquired experience which staff require in order to prepare themselves for future assignments or progression to greater responsibilities; and

(iv) a staff development programme oriented to providing both managerial training at all levels of the organization and also specific training programmes to provide staff with the opportunity to acquire and polish the unique competencies required by UNHCR staff. Continuous professional development is to be an integral part of the CMS approach.

(b) 1994 expenditure

75. Qualified consultants were identified in 1994 to develop the key elements of the four components of the CMS. The main part of the expenditure during 1994 relates to the consultancy fees required for this activity, as well as for the determination of a competency framework suitable to UNHCR; it was also used for completing work on a data collection methodology in Headquarters and in a field location.

(c) Revised 1995 requirements

76. The revised 1995 estimates are considerably higher than the initial 1995 estimates since implementation requirements for the project could be defined only once the initial phase of the project had been completed in late 1994 and early 1995. Two Professional posts were transferred to the project, from the Recruitment and Career Management Section, effective 1 January 1995 through 31 December 1996, to provide internal staff support and experience to the consultants engaged for the development of the project. The increase, however, is due mainly to the consultancy fees required to continue the project. In order to proceed with the CMS during 1995, it is necessary to complete the data collection from a variety of field locations, consolidate the information into an outline of an integrated competency based system and produce competency frameworks for a core list of UNHCR jobs. Training materials and courses for staff participating in the draft CMS system are to be developed between July and August 1995. The system is subsequently expected to be tested in the last quarter of 1995 in a pilot project involving about 10 per cent of total staff in both Headquarters and the field.

(d) Initial 1996 requirements

77. The initial 1996 estimate is lower than the 1995 revised estimate. Consultants are expected to be required only until August 1996. The pilot project, which will begin in the last quarter of 1995, is expected to be completed in the first quarter of 1996. A revision of both the CMS and the training materials will be done after the collection, analysis and evaluation of the data obtained from the pilot project. This is expected to be completed during the months of May through July 1996. Initial CMS training will be given to all UNHCR staff during the period August to December 1996.

3. Field Support, Telecommunications

(a) Overall objectives

78. The purpose of this ongoing activity is to provide and maintain telecommunications facilities between Headquarters and the field, and also among Field Offices.

(b) 1994 expenditure

79. The 1994 expenditure was lower than the revised estimates since expenditure for regional technical consultants was lower. Many consultants were recruited for specific operations in the field and the charges were thus supported by the individual country programmes. Radio equipment was brought back from the field to Headquarters for repair in the Telecommunications workshop established for this purpose. Repair at Headquarters has proved to be more cost effective than attempting to stock and maintain regional repair centres.

(c) Revised 1995 requirements

80. The revised 1995 estimate is lower than the initial estimate because telecommunication consultancy costs were reduced in the revised budget to reflect only general installation and maintenance missions, while specific consultancies for field operations will be charged to individual country programmes. A small

amount has also been foreseen for the initial charges of SITA site-installations. Other amounts, similar to 1994, have been foreseen for the repair of faulty and worn equipment being received from Field Offices.

(d) Initial 1996 requirements

81. The initial 1996 estimate is higher than the revised 1995 estimate to reflect increased usage and new sites on the SITA network.

4. Asset Management System

(a) Overall objectives

82. The aim of the Asset Management System introduced in 1994 was not only to introduce a new concept of asset management, but also to significantly increase the capability of each Field Office to improve the control of assets by maintaining an accurate record of equipment purchased by UNHCR for its own use and that of the implementing partners, NGOs and government agencies.

(b) 1994 expenditure

83. The 1994 expenditure was slightly under the revised 1994 estimates. The appropriate software was purchased and customized to meet UNHCR requirements. Amounts were disbursed for temporary assistance during the initial stage of testing and travel costs were incurred to install the software and train users in regional workshops in the last quarter of 1994. Bar-code readers were also purchased for field locations.

(c) Revised 1995 requirements

84. The revised 1995 estimate is higher than the initial 1995 estimate. Additional amounts are also required for consultancy services to provide extra technical facilities such as data import/export, Field Office consolidation and consolidation at Headquarters. Other amounts were for travel and costs associated with the regional workshops to install software and train users and temporary assistance during the training period.

(d) Initial 1996 requirements

85. Amounts have not been foreseen in 1996 as the Asset Management System is expected to be fully implemented in Field Offices during 1995.

5. Electronic mail (email), field

(a) Overall objectives

86. This project will improve communications between Headquarters and Field Offices. It will also act as a general data transmission medium, useful for fast and accurate file transfer.

(b) 1994 expenditure

87. In 1994 work commenced on provision of electronic mail (email) services between Headquarters and field offices using the established international airline network SITA (Société Internationale de Télécommunications Aéronautiques). Implementation of the project was deferred because technical staff were reassigned to the higher priorities of preparing the infrastructure of the new Headquarters buildings. However, some equipment was purchased in preparation for the project in 1995.

(c) Revised 1995 requirements

88. The revised 1995 estimate is similar to the initial 1995 estimate. The main component of the requirements is for the additional purchase of specific equipment required for the rollout of approximately 50 email sites during 1995.

(d) Initial 1996 requirements

89. The initial 1996 estimate is lower than the 1995 revised estimate in view of the fact that a lower number of Field Offices are expected to be equipped with the email facility. The main component of the estimate is for the purchase of specific equipment for these installations.

6. Very Small Aperture Terminals Field

(a) Overall objectives

90. Very Small Aperture Terminals (VSAT) are satellite antennae which are a major component of a proposed satellite network to provide voice and data communications, between UNHCR Headquarters and Field Offices, which will improve the delivery of UNHCR programmes. (An Information Paper on the proposed satellite network (VSAT), presented to the 29 September 1995 meeting of the Sub-Committee on Administrative and Financial Matters, refers; see also information note on Telecommunications in UNHCR (EC/1995/SC.2/CRP.16) presented to the 27 March 1995 meeting of the Sub-Committee on Administrative and Financial Matters).

(b) 1994 expenditure

91. The initial expenses associated with the design of the VSAT project were able to be absorbed by use of donated external and in-house technical resources. As a consequence, no direct expenditure was incurred against this project.

(c) Revised 1995 requirements

92. The revised 1995 estimate is considerably lower than the initial estimate. The timetable for implementation of the VSAT project is delayed owing to the procedural requirements of the United Nations Secretariat and the inherent complexities of an advanced multi-agency network. The Request for Proposals was issued by the United Nations (New York) in January. The main component of the revised estimate is intended for specialized equipment such as the satellite antennae and network controllers.

(d) Initial 1996 requirements

93. The initial 1996 estimate is higher than the revised 1995 requirements because it is expected that many field offices will be supplied with VSAT equipment.

7. Field support, ICSS

(a) Overall objectives

94. The overall objective of this activity is to provide Information Systems Support to all Field Offices.

(b) Revised 1995 requirements

95. A formal budget was established in 1995 for this activity which had previously been an element of the budget requirements of the Information and Communications Systems Section. Amounts are foreseen for approximately seven Local Area Network (LAN) installation/upgrades, the installation of Word Perfect and Microsoft Windows on all field machines and the purchase of over 200 CD-ROM machines for field locations to access UNHCR legal databases. Amounts have also been foreseen for field missions in support of field-based systems such as refugee registration, logistics supply and status determination.

(c) Initial 1996 requirements

96. The initial 1996 estimates are similar to the 1995 revised estimates.

8. Regional Conference on Assistance to Refugees, Returnees and Displaced Persons in the Great Lakes Region

(a) Overall objectives

97. The sixtieth Ordinary Session of the Organization of African Unity's (OAU) Council of Ministers meeting in Tunis, Tunisia, in June 1994 adopted resolution 1527, subsequently endorsed by General Assembly resolution 49/7, and which called for the holding of a regional Conference on Assistance to Refugees, Returnees and Displaced Persons in the Great Lakes Region. The overall coordination role for the preparation of the Conference was assumed by the OAU and UNHCR.

98. The objective of the Conference was to highlight the problems of refugees, returnees and displaced persons in the region. The Conference was also to consider the issues of repatriation and safety of refugees and returnees as well as the safe reintegration of returnees and internally displaced persons.

(b) 1995 requirements

99. The revised 1995 requirements of approximately $ 113,400 were mainly for travel of staff and temporary assistance during the Conference which was held in Bujumbura, Burundi from 15 to 17 February 1995. The Conference was attended by more than 400 delegates from 39 countries and some 36 international intergovernmental and non-governmental organizations.

100. The Conference, having deliberated on all major aspects and causes of the regional refugee problem, demonstrated concerted and practical action by adopting Plan of Action which focused on voluntary repatriation as the preferred durable solution to the refugee problem in the Great Lakes Region.

D. Training activities

101. In 1994, training budgets were administered by the Staff Development Section of the Division of Human Resources Management at Headquarters, while the organization of training activities was carried out mainly by the relevant units the Bureaux and Divisions. However, in 1995, as part of the move to improve the formulation and delivery of training activities, the responsibility for budget administration and the management of training activities has now been transferred to the relevant units at Headquarters. The text below discusses individual training activities. These activities may be funded from programmes, programme delivery or administrative support budgets. The text also reflects all sources o funds.

1. Protection and refugee law

(a) 1994 expenditure

102. Training activities were organized for some 220 UNHCR staff members. In addition, a refugee law course organized with the International Institute of Humanitarian Law was attended by some 50 government officials and academics from various countries worldwide. A series of courses such as interview management, training of trainers for government officials and protection management were organized for Central and Eastern Europe countries.

(b) Revised 1995 requirements

103. Protection and refugee law training will be provided to some 200 persons at Headquarters and in the field. In addition to the refugee law course organize annually in cooperation with the International Institute of Humanitarian Law, whi brings together government officials and/or academics from countries of all regions, a specific refugee law course will focus on Arabic-speaking countries. late 1995, it is envisaged to organize a training seminar for young diplomats of Permanent Missions posted in Geneva. Training activities in Africa, Asia, Europe and the Americas will focus on the role and mandate of UNHCR as well as principle of refugee law, refugee status determination and the use of information sources available through the UNHCR Centre for Documentation on Refugees databases. In many instances, these training activities will be jointly organized in cooperatio with government training centres, NGOs and higher education institutions.

(c) Initial 1996 requirements

104. The objectives of the protection and refugee law training activities are to strengthen the capacity of UNHCR staff to identify and analyse protection problems encountered by persons of concern to UNHCR and to develop a strategy to respond to them. UNHCR resource persons will also assist Field Offices to train government officials and NGO staff. As in previous years, protection/refugee law training is considered an essential part of the overall protection strategy in Europe and will deal with the following topics: refugee law training with a focu

on interview management; training of trainers for government officials; introduction to human rights, including the European Convention on Human Rights (in view of the Central and Eastern European countries becoming members of the Council of Europe); and protection management.

2. Emergency management training and workshops for emergency managers

(a) 1994 expenditure

105. Three Emergency Management Training Programme (EMTP) workshops were held: in Botswana for countries in southern Africa; in Turkey for selected countries in the Balkans, the Caucasus and Central Asia; and in Thailand for selected countries in Asia. A total of 104 persons participated at these courses, of whom 40 UNHCR staff, 35 government officials, 25 NGO staff and 4 other United Nations agency staff. Following the success of the pilot Workshop for Emergency Managers (WEM) in 1993, courses were introduced as the requisite training for UNHCR staff members who will subsequently be on stand-by for emergency deployment for a six-month period. A total of 45 UNHCR staff members were trained through two WEM courses held in 1994.

(b) Revised 1995 requirements

106. EMTP workshops will be conducted in Ghana with participants from anglophone countries in West Africa, and in Jamaica with participants from anglophone countries in the Caribbean, and the United States and Canada. It is foreseen that a third course will be held with participants coming from francophone countries in North Africa and the Middle East. One WEM course with 27 participants was conducted in March 1995 and the second is planned to take place in the autumn. In order to further develop the Emergency Response Officers' management skills, a pilot course of Management of Emergency Response Teams (MERT) was introduced. Two contingency planning workshops are also planned to provide guidelines on planning techniques, building networks, preparing draft plans and establishing review mechanisms. EPRS will organize an emergency preparedness training for external telecommunications staff on the stand-by roster.

(c) Initial 1996 requirements

107. Given the success of the MERT, the course will be further refined and developed to incorporate management skills recognized as essential for emergency response team leaders. The programme contents of the two core courses which have been specifically designed to enhance UNHCR's emergency preparedness and response capabilities, EMTP and WEM courses, will also be further developed. In accordance with the recommendations of the PARinAC Oslo Declaration, UNHCR will continue to pay special attention to ensuring that NGOs and other partners are included in emergency training programmes. In terms of contingency planning, further efforts will be concentrated on developing a systematic and sustainable approach to this preparedness activity. EPRS will continue to lend its support and active participation to the integration of contingency planning into normal country programming. It will also monitor the need to train external staff on stand-by rosters and will arrange training sessions as needed.

3. Programme management, Field Office Budget Systems (FOBS), Food management, and Registration/Statistics training

(a) 1994 expenditure

108. Nine regional and country-specific Programme Management workshops in th field (for 151 UNHCR staff) and six workshops at Headquarters (for 99 UNHCR sta were held. Five FOBS workshops in the field for 56 UNHCR staff and 25 implemen partner staff, and three workshops at Headquarters for 39 UNHCR staff were undertaken.

109. The first Management of Food and Nutrition training in 1994 was a pilot workshop organized in collaboration with WFP which served to set up the content the subsequent courses. The second training covered most of the Central Africa countries with special focus on the food assistance programme in the Great Lake region. Each training was attended by an average of 20 participants.

(b) Revised 1995 requirements

110. In order to provide enhanced support to the field, the training approac to programme management has been modified. Operations Support Teams will be fo with the capacity to provide support and assistance to country programmes in a sustained manner than could be done through training workshops or programming missions. Interventions will emphasize training, team building, planning and programme development, field assessment, development of coordination and feedba mechanisms for monitoring and control, training of UNHCR's implementing partner or a combination of these. Within the context of the Operations Support Teams, total of 18 workshops are planned. To date, eight workshops in the field and t at Headquarters for over 100 UNHCR staff members and 30 implementing partner st have taken place.

111. Two Management of Food and Nutrition training courses are planned for Southern Africa and for Asia. Emphasis will be placed on the distribution component and the link between nutrition and other activities related to food s as assessment, registration, coordination and planning. A third training will b held in Western Africa in September 1995 and will be used as a basis for the jo WFP/UNHCR planning of operations in the regional context. In February 1995, th first regional Registration workshop was held in Nairobi, Kenya, and was attende by some 20 persons including one WFP staff member. A second regional workshop planned to take place in Africa during the second part of 1995.

(c) Initial 1996 requirements

112. The concept of Operations Support Teams will continue during 1996. It planned to hold some 20 programme management workshops both in the field and at Headquarters mainly for UNHCR staff. As an integral part of Programme Managemen Training and the Operations Support Teams, Field Office Budgeting System (FOBS) training will also be provided to UNHCR staff members. It is planned to hold s FOBS workshops for UNHCR staff; a higher number than in 1995, due to the planned introduction of an enhanced version of the software.

113. Training on Management of Food and Nutrition will provide relevant explanations concerning the WFP/UNHCR Memorandum of Understanding, enhancement

the technical knowledge necessary for food aid and nutrition management, preparation of long-term strategies, and a review of country-specific food aid programmes. The courses will include UNHCR, WFP and NGO participants. Two regional Registration training workshops will be held in 1996 for an average of 20 persons including NGO staff. The main objective of these workshops is to strengthen the expertise of field staff in assessing, planning and carrying out a registration exercise. Training is provided in estimation, sampling and study of aerial photographs while the standard registration materials are presented. Participants will also be trained in the use of UNHCR's registration computer software -- the Field-Based Registration System (FBARS).

4. Technical

(a) 1994 expenditure

114. A series of training workshops were held in various technical fields ranging from community services to mine awareness. Under the stand-by arrangements with Rädda Barnen for the provision of community services officers and with Red R (United Kingdom) for the provision of engineers, two training workshops were organized to prepare them for their deployment with UNHCR emergency teams. An orientation training was held to enhance technical cooperation with the Centers for Disease Control staff in emergency operations. A co-financed workshop on improvement of the nutrition of refugees and displaced persons in Africa assembled over 100 persons working in the field of nutrition. A community services training workshop was organized at Headquarters for 20 UNHCR staff. A Mine Awareness Instructor Training Manual has been prepared to be used in "train the trainers" workshops for mine awareness campaigns.

(b) Revised 1995 requirements

115. A total of ten training workshops (eight in the field and two at Headquarters) for some 125 UNHCR staff and some 105 NGO staff and consultants is foreseen. A community services training workshop took place in Geneva for 24 Community Services Officers from UNHCR, Rädda Barnen and other NGOs working in refugee emergency programmes, and a workshop on Rapid Appraisal Techniques was held for UNHCR staff only. A regional workshop on Education and Vocational Training took place in Nairobi for 21 UNHCR staff and five NGO staff from 15 countries in eastern and southern Africa. A similar workshop is foreseen for western Africa later in the year. It is also planned to organize a nutrition workshop for NGOs and consultants and a design workshop on Project Planning for Local Integration and Reintegration Activities (Quick Impact Projects).

(c) Initial 1996 requirements

116. Five training workshops at the field level and one at Headquarters for 95 UNHCR staff and 40 NGO staff are foreseen. Their aim is to continue to enhance technical support and ensure dissemination and implementation of UNHCR guidelines. Three education training workshops will reinforce UNHCR field staff awareness on the new education guidelines, current policies for schooling, non-formal education and vocational training. Training activities on community services in urban

refugee programmes and for disabled refugees that could not take place in 1995 ha been rescheduled for 1996. Ongoing training support under stand-by arrangements will continue. Training workshops are also foreseen to test the Field Guidance Manual prior to its finalization.

5. People-Oriented Planning (POP)

117. The major objective of POP training is to improve the planning process f refugee programmes by teaching participants to analyse the socio-cultural and demographic factors in a refugee population and their impact on planned interventions; to ensure equitable participation, benefit and access to planned activities by refugee men, women and children; and to increase opportunities for refugees to assume responsibility for managing their own programmes.

(a) 1994 expenditure

118. Eighteen POP workshops were held in various field locations. Two of the workshops were regional, covering eastern Africa, and eastern and central Europe The POP training programme also includes a Training of Trainers (TOT) component four of these TOT workshops took place, including one for indigenous women's organizations from eastern and southern Africa and another for bilingual Russian/English speakers from various Central Asian Republics. It is estimated that 415 persons participated in POP workshops out of which 43 per cent were UNH staff. As a result of TOT workshops, 34 persons became POP trainers.

(b) Revised 1995 requirements

119. In its 1994 conclusions the Executive Committee endorsed the concept of POP training for all Professional staff within an expanded three-year POP traini programme. Twelve POP and five TOT workshops have taken place including regiona courses in West Africa, South Asia and Western Europe. Six additional POP workshops are planned for the second part of the year. A further POP workshop wa organized entirely by the UNHCR Branch Office in Hungary and was given in Hungari with POP materials translated locally.

(c) Initial 1996 requirements

120. The POP training programme will include a continuation of the stand-alon POP workshops, of which 19 are planned for the year. Additional TOT workshops wi also be organized in conjunction with the POP courses.

121. Several POP workshops will include a follow-up mission to assist Field Offices in incorporating POP into their programmes. Also the integration of the POP concept into other training programmes within UNHCR will continue, specifica with respect to Emergency Management, Programme Management and Protection traini

6. Resettlement

122. The objectives of the resettlement training are to create a better understanding and improve the coordination of resettlement activities by learning to identify and analyse resettlement problems, define strategies for practical solutions and foster closer collaboration among Resettlement Officers.

(a) 1994 expenditure

123. Resettlement training activities included briefings at Headquarters and four-day resettlement workshops for UNHCR staff in three regions. Some 65 UNHCR staff were trained in the field, as were 35 participants from Governments of resettlement countries and seconded NGO staff. At Headquarters, some 75 UNHCR staff and some 50 staff from Governments and NGOs benefited from briefings provided by the Resettlement Section.

(b) Revised 1995 requirements

124. It is planned that a larger number of participants will benefit from resettlement training workshops, not only from standard training activities but also from new courses such as "Train the Trainers" and "General Introduction" specifically on resettlement issues. Resettlement training activities will also emphasize the broadening of public awareness of overall refugee resettlement efforts and will target a roster of experienced staff for emergency resettlement missions.

(c) Initial 1996 requirements

125. The "Train the Trainers" and "General Introduction" courses will be expanded to train UNHCR and non-UNHCR staff at Headquarters and in the field, based on the "Resettlement Guidelines".

7. Information databases

(a) 1994 expenditure

126. The UNHCR Centre for Documentation on Refugees (CDR) offered training on various databases and particularly on a series of full-text databases which it has developed and disseminated, collectively known as REFWORLD. The training aimed at providing UNHCR staff and other persons with a comprehensive research tool in all fields related to refugee protection. Out of some 200 persons trained, the overall composition of participants was approximately 80 per cent UNHCR staff and 20 per cent non-UNHCR staff.

(b) Revised 1995 requirements

127. In prioritizing its activities, CDR will provide training for all UNHCR staff through the establishment of a weekly database "permanence" at Headquarters. In addition, an open library established in 1993 will continue to enable self-training on accessing the available databases and document collections.

(c) Initial 1996 requirements

128. The training activities and the budgetary requirements are similar to the revised 1995 proposals.

8. Data processing and communication

(a) 1994 expenditure

129. Training activities concentrated on internal training and follow-up support on all LAN-based UNHCR standard software. Instruction was provided by staff trainers in formal classroom sessions. In addition, a computer "permanenc was inaugurated in July 1994 to serve as a follow-up to formal training as well to provide guidance and support to staff who use other software such as which w be introduced as standard during 1995 and 1996. One hundred and twelve trainin sessions were also provided; 41 of which were computer "permanence" sessions, w a total of 664 staff members receiving training; 369 of whom were in the compute "permanence" sessions.

(b) Revised 1995 requirements

130. The objective of the data processing training in 1995 will be to move t organization to Microsoft Windows-based software. Training sessions will conti with formal classroom training in all LAN-based UNHCR standard software, in particular in Windows/WordPerfect as part of the organization's move from MultiMate. To date, some 82 staff members at Headquarters and six Field Office have benefited from external training on WordPerfect, LAN Support and other UNH standard software.

131. A regional Training of Trainers organized by the Telecommunications Uni at Headquarters took place in Copenhagen for Norwegian and Danish Refugee Counc staff. Other regional telecommunication workshops are planned for Thailand, Pakistan, Kenya and Georgia for autumn 1995 as well as a UNHCR telecommunicatio seminar at Headquarters during September 1995.

(c) Initial 1996 requirements

132. During 1996, emphasis for data-processing will be given both at Headquarters and in the field, to the move to Windows-based software, particula those programmes contained in the PerfectOffice Suite (WordPerfect 6.1, WordPer Presentations, GroupWise email and Quattro Pro) as well as Microsoft Access and Microsoft Project.

133. For telecommunication training, regional workshops in Senegal, Thailand Mexico, Georgia, Kenya, Pakistan, Bosnia and Herzegovina, and Headquarters are planned. Initial requirements are similar to the revised 1995 requirements.

9. Personnel administration

(a) 1994 expenditure

134. With a view to strengthening the personnel management capabilities of newly recruited Professional officers requiring this expertise, two three-week training courses were held providing, for the first time, an in-depth induction training for new staff prior to their deployment to Field Offices. Staff carri out three five-day workshops providing more in-depth training to field Administrative Officers and Assistants in West Africa, Central America and the Caucasus/Central Asia, with an average of 16 participants at each workshop.

(b) Revised 1995 requirements

135. A three-week induction training course has been provided to a group of nine newly recruited field Administrative Officers in preparation for their deployment to Field Offices. Six Personnel Assistants from five large Field Offices, where phased decentralization of personnel administration will be introduced, have been selected to follow an intensive six-month training. The training consists of theoretical as well as practical hands-on application and familiarization with the computerized personnel system to provide them with the knowledge and analytical ability to meet the demands of decentralized administration. Personnel staff will conduct three field training workshops in the second half of the year.

(c) Initial 1996 requirements

136. As part of the overall delegation efforts currently envisaged, UNHCR will enter into a more vigorous exercise to decentralize and delegate to Field Offices many of the personnel functions presently carried out at Headquarters through training, issuance of appropriate guidelines and procedures and personnel systems development.

137. Another group of Personnel Assistants from selected Field Offices will attend a six-month training. Three regional field training workshops on Personnel Administration are planned with emphasis on the projected delegated tasks. It is expected that one regional workshop for Senior Field Administrative Officers will also be held.

10. Field Office Accounts System (FOAS) and Implementing Partner Recording (IPR)

138. Training in FOAS and IPR has been provided in conjunction with missions to and from Headquarters or, for IPR, combined with training on Programme Management. Separate budget estimates for this activity have, therefore, currently not been established.

11. Security awareness

139. The objective of the Staff Security Awareness training is to enable field staff to identify potential dangerous situations, to gauge the risk level and to propose options to prepare staff and protect them from danger. In addition, the training familiarizes staff with the United Nations Security System so that they may design and set up a security plan for any given location. For each course, United Nations, government and NGO staff from various countries in the region are invited to participate.

(a) 1994 expenditure

140. Two Staff Security Awareness training courses were held in Malaysia and Ethiopia for 33 UNHCR staff and 14 non-UNHCR staff coming from various neighbouring countries.

(b) Revised 1995 requirements

141. Three Staff Security Awareness training courses were planned; one has already been conducted in Mozambique for 17 UNHCR staff and 7 non-UNHCR staff. It is expected that one of the courses will be held in Côte d'Ivoire during the secon half of the year.

(c) Initial 1996 requirements

142. Three training courses are planned to take place in Costa Rica, Tajikistar and Turkey.

12. Other training activities

143. A series of training activities will continue to be administered by the Staff Development Section and consists of the activities discussed below in paragraphs 144 to 168: Management Training, External Studies, Voluntary Repatriation, Briefing and Orientation, Language Training, Training skills and Administrative/Finance Officer Training.

(a) Management training and external studies

(i) 1994 expenditure

144. Management training workshops were attended by 142 UNHCR staff members and 39 implementing partner staff and government counterparts: three workshops on increasing the effectiveness of General Service local staff, two on negotiation skills and four on management skills, including one at the senior management level In addition, team-building and strategic planning sessions were organized for work units at Headquarters with the assistance of qualified external facilitators.

145. Seventeen UNHCR staff members attended external courses in their field of expertise such as health systems, fund-raising, procurement, banking and business administration.

(ii) Revised 1995 requirements

146. It is envisaged that most of the funds for management training in 1995 will be for activities related to the first phase of the pilot training for the UNHCR CMS.

147. External studies planned for 1995 include the participation of 12 UNHCR staff members in UNDP workshops on Management of Field Coordination and 65 in courses such as data-processing, information databases and community health.

(iii) Initial 1996 requirements

148. The 1995 revised budgetary level will be maintained in 1996. The objective of management training is to assist staff members in the understanding o modern management principles and their practical application, and to enhance skill in the areas of supervision, leadership, motivation, planning, communication and negotiation. The same emphasis on CMS will continue in 1996 and the training will involve staff members throughout the organization.

149. External studies will allow specialized UNHCR staff members to acquire additional or new knowledge and skills where this is considered in the interest of UNHCR.

(b) Voluntary repatriation

150. The objective of the voluntary repatriation training courses is to train staff in the practical arrangements for the preparation and implementation of a voluntary repatriation operation.

(i) 1994 expenditure

151. Ten voluntary repatriation training workshops were attended by 85 UNHCR staff and 174 non-UNHCR staff. Most of the workshops took place in Africa. In addition, a special course was organized for ten UNHCR staff members for the purpose of training other staff in voluntary repatriation skills.

(ii) Revised 1995 requirements

152. It is proposed that funds previously foreseen for training in voluntary repatriation in 1995 be re-prioritized for the CMS pilot training.

(iii) Initial 1996 requirements

153. The initial 1996 estimates are similar to the revised 1995 requirements.

(c) Briefing and orientation

154. Induction briefings on the history, structure and general activities of UNHCR as well as the specific duties of assignments will be provided to newly recruited staff. Orientation programmes for both UNHCR and non-UNHCR staff will continue to be organized by Field Offices.

(i) 1994 expenditure

155. Thirty-one general briefings took place at Headquarters in 1994. They were attended by 196 persons, principally new staff or staff recruited through the United Nations Volunteers (UNV). One orientation course was organized in the field for 4 UNHCR and 48 non-UNHCR staff.

(ii) Revised 1995 requirements

156. To date, 14 general briefings have been organized at Headquarters for 73 staff, including interns. One regional course is planned for the participation of 15 staff members.

(iii) Initial 1996 requirements

157. The initial 1996 estimates are similar to the revised 1995 requirements.

(d) Language training

158. The objective of this training is to enhance the oral and written langua and communications skills of UNHCR staff members and to improve their knowledge the official United Nations working languages. Intensive language courses focus on terminology specific to UNHCR's work are be organized at Headquarters. Staff members and spouses are also able to study the languages of their duty stations.

(i) 1994 expenditure

159. In 1994, 616 UNHCR staff members attended courses in language and communications skills. This included training for 380 staff in 50 Field Offices well as the participation of 124 staff members in intensive language courses at Headquarters in French, Spanish and Arabic and 55 staff members in English draft skills. Intensive language training on an individual basis was provided to nine staff members, based on clearly identified professional needs.

(ii) Revised 1995 requirements

160. It is expected that 880 persons will attend language and communications training courses in 1995, with special emphasis on training in effective writing for field staff.

(iii) Initial 1996 requirements

161. The initial 1996 estimates are similar to the revised 1995 requirements.

(e) Training Skills

(i) 1994 expenditure

162. Four courses in training skills were provided to 42 UNHCR and 7 non-UNHC staff with the assistance of external trainers. Newly recruited National Legal Officers in Eastern and Central Europe undertook on-the-job training to become familiar with UNHCR's policies and procedures.

(ii) Revised 1995 requirements

163. Four regional and two local training skills workshops are planned for 63 staff members. Three courses have taken place to date, two for staff in Europe a one for staff at Headquarters.

(iii) Initial 1996 requirements

164. The initial 1996 estimates are similar to the revised 1995 requirements. The enhancement of training skills of UNHCR staff members such as group facilitation, delivery of presentations and design and implementation of training activities is an important element of UNHCR's training strategy. Train the Trainers programmes will be developed for activities that concern knowledge and skills required for operational activities for which expertise resides with UNHCR staff rather than with outside expertise.

(f) Administrative/Finance Officer Training

165. The Administrative/Finance Officer training programme is provided by staff with the relevant technical expertise on administration of human resources, formulation and management of administrative budgets, general office administration and security to prepare UNHCR staff for deployment to the field.

(i) 1994 expenditure

166. Seven persons attended the six to ten-week Administrative/Finance Officer training programme, and four staff members from Field Offices participated in finance training at Headquarters.

(ii) Revised 1995 requirements

167. It is planned that up to twelve persons will benefit from this type of training in 1995.

(iii) Initial 1996 requirements

168. The initial 1996 estimates are similar to the revised 1995 requirements.

(g) Logistics and procurement

169. The objective of the training activities are to upgrade the skills of UNHCR and non-UNHCR staff in procurement and logistics and improve their performance in delivering assistance to refugee programmes. Emphasis will be placed on specialized functional and product training, and workshops on procurement and logistics will be held, particularly for NGO staff.

(i) Revised 1995 requirements

170. Logistics and procurement training was formally introduced in 1995. To date, ten UNHCR staff from the Supply and Transport Section have attended courses in the United Kingdom, organized by the Chartered Institute of Purchasing and Supply, on subjects such as "Development of the Buyer", "Purchasing Management", "Inventory Management" and "Advanced Negotiation Workshop". Six other staff from the section attended the "Procurement Training Programme" organized by the Inter-Agency Procurement Service Office and six other UNHCR staff will attend the same type of course. One staff member attended a course on "Contracting of Services". In addition, a workshop on "Procurement and Logistics" will be held in Nairobi for 15 regional non-UNHCR staff to familiarize them with UNHCR procurement and logistics procedures, systems and methods.

(ii) Initial 1996 requirements

171. No initial budget has been established for this activity pending a review of the activities undertaken during 1995.

OTHER PROGRAMMES

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
			GENERAL PROGRAMMES (1)	
			EMERGENCY ASSISTANCE	
3,198.9	300.0	516.5	– Emergency management training	506.6
400.0	–	300.0	– Warehousing of emergency stockpile	–
			CARE AND MAINTENANCE	
129.5	100.0	–	– Maintenance and expansion of UNHCR legal data-bases	–
110.0	70.0	150.0	– Assistance to individual refugees in various countries	150.0
(103.0) */	–	–		–
550.0	520.0	645.7	– Legal Assistance and Protection in various countries	645.7
(36.2) */	–	–		–
399.0	325.0	453.5	– Insurance and inspection of goods	453.5
249.4	–	300.0	– Registration activities	355.0
30.0	60.0	60.0	– Legal non-refugee matters	60.0
511.3	–	828.2	– Country projects	
(511.3) */	–	(828.2) */		–
			VOLUNTARY REPATRIATION	
214.0	160.0	180.0	– Repatriation of individual cases from various countries	180.0
(203.1)				
74.2	300.0	340.0	– Repatriation of Chileans and others to Latin America	190.0
59.6 a/	274.4	20.0 b/	– Repatriation of Cambodians from various countries	200.0
			LOCAL SETTLEMENT	
300.0	300.0	543.3	– Development and dissemination of protection data-bases	462.3
37.0	370.0	370.0	– Production of the 'State of the World's Refugees'	100.0
772.9	965.0	575.5	– Training activities	575.5
50.9	130.0	130.0	– Assistance to disabled refugees	130.0
1,219.6	500.0	1,140.0	– Refugee public awareness campaign	1,140.0
120.7	248.0	200.0	– Evaluation studies	180.0
252.5	200.0	407.5	– Technical field consultancies	200.0
233.4	200.0	407.0	– People-Oriented Planning training	332.0
–	–	82.0	– NGO activities	82.0
67.4	–	35.5	– Country projects	–
(67.4) */	–	(35.5) */		–
			RESETTLEMENT	
947.8	971.3	955.5	– Resettlement of individual refugees from various countries	1,130.5
(947.8) */				
63.7	63.7	63.7	– Language training for refugees being resettled	63.7
1,682.7	–	4,324.9 c/	PROGRAMME DELIVERY d/	2,487.3
516.3	–	3,379.4	ADMINISTRATIVE SUPPORT e/	3,404.6
10,322.0	6,057.4	15,544.5	TOTAL (1)	13,028.7

OTHER PROGRAMMES

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
			SPECIAL PROGRAMMES (2)	
			OPERATIONAL PROJECTS	
22.4	270.0	–	– Education Account	–
205.6	3,000.0	1,568.0	– DAFI	1,568.0
			OTHER TRUST FUNDS	
8,572.9	13,000.0	10,000.0	– Extra-budgetary Food	10,000.0
(8,572.9) */	–	–		–
–	–	1,000.0	– Emergency preparedness	–
–	–	2,400.0	– Public Awareness Campaign	2,350.0
3,569.0	–	–	– Private sector fund raising activities	–
633.3	–	643.0	– Others	300.0
			SPECIAL OPERATIONS	
780.0	–	800.0	– Public Awareness Materials	800.0
4,989.5	–	–	– Rwanda/Burundi Operation	–
426.0	887.0	–	– Mozambique Repatriation	–
–	–	170.0	– Humanitarian Assistance in Former Yugoslavia	–
–	–	80.0	– Cambodia Returnee Programme	–
1,539.6	9,678.6	11,606.2	– Comprehensive Plan of Action	–
164.0	–	–	– South African Repatriation	–
			PROGRAMME DELIVERY d/	
208.7	–	896.1	– Rwanda/Burundi Operation	856.3
208.7	–	782.6	– Horn of Africa	856.2
208.7	–	782.6	– Afghan Repatriation	856.2
			ADMINISTRATIVE SUPPORT e/	
358.3	–	917.8	– Rwanda/Burundi Operation	887.7
358.2	–	917.7	– Horn of Africa	887.7
358.2	–	917.8	– Afghan Repatriation	887.7
14,030.2	26,835.6	33,481.8	TOTAL (2)	20,249.8
24,352.2	32,893.0	49,026.3	GRAND TOTAL (1+2)	33,278.5

*/ Represents amounts allocated/obligated for specific countries which are now included in the relevant country/area tables.

a/ obligation incurred under the General Allocation for Voluntary Repatriation

b/ allocated from the General Allocation for Voluntary Repatriation

c/ of which US$ 2,000,000 allocated from the Emergency Fund

d/ See Tables VI.4, VI.6 and VI.8 in Overview (Part II)

e/ See Tables VI.5, VI.7 and VI.9 in Overview (Part II)

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part VII
18 August 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

PART VII. HEADQUARTERS

(submitted by the High Commissioner)

GE.95-02605

VII. HEADQUARTERS

A. Introduction

1. The following paragraphs provide information on Programme Delivery and Administrative Support costs for all posts and related activities for Headquarters. Definitions for these were provided in document A/AC.96/824 (para. 94 refers) presented to the forty-fifth session of the Executive Committee in October 1994.

2. As mentioned in Part II of document A/AC.96/824 (para. 187 refers), budgets and expenditure incurred at Headquarters for activities undertaken for the field are, effective 1 January 1995, presented separately under Part VI of this document, Other Programmes.

3. Non-staff costs are allocated on a pro rata basis between Programme Delivery and Administrative Support.

4. All amounts mentioned in this text concerning Programme Delivery and Administrative Support costs at Headquarters represent all sources of funds. A breakdown by source of funds and by Bureau and Division can be found in Table VII.1 of document A/AC.96/845/Part II. Details on the variations in 1994 and 1995 and proposals for 1996 are provided in the text below.

5. Table VII.2 of document A/AC.96/845/Part II provides details of the post requirements for 1995 (revised) and 1996 (initial). An analysis of the post changes, namely revised 1995 post requirements in comparison with initial 1995 estimates, as well as a comparison of 1996 initial estimates over the 1995 revised figure, can be found in Table VII.3.

6. Tables VII.4 through VII.9 of document A/AC.96/845/Part II provide details for Programme Delivery and Administrative Support costs by object of expenditure, broken down by Division/Bureau and activity, for 1994 expenditure, revised 1995 and initial 1996 requirements with variations over revised 1994 budgets, initial 1995 budgets and revised 1995 budgets.

7. Table XIII of document A/AC.96/845/Part I provides details on variations relating to Programme Delivery and Administrative Support costs. A description of the variations for Headquarters is provided below.

8. Activities with substantial budgetary implications are shown in the tables and are described below. Many of these activities result from the High Commissioner's undertaking to improve operational capacity through simplification of procedures, appropriate delegation of authority and decentralization of some activities from Headquarters to field locations. Many of the activities related to effecting such delegation and decentralization, such as developing information systems and streamlining procedures, are being done at Headquarters and have, in some cases, resulted in the reorganization of some Headquarters units.

B. Headquarters expenditure

9. A summary of 1994 expenditure, and the revised 1995 and initial 1996 budget estimates for Programme Delivery and Administrative Support Costs at Headquarters (in thousands of dollars) are shown in Table VII.1 of document A/AC.96/845/Part II and are as follows:

	1994 expenditure	1995 revised	1996 initial
General Programmes	47,046.8	47,731.3	44,992.0
Special Programmes	44,281.7	45,551.1	35,004.7
UN Regular Budget	23,624.7	25,094.0	25,092.1
Total	114,953.2	118,376.4	105,088.8

10. The initial requirements for 1996 are substantially lower because it has not yet been possible to establish requirements for certain Special Programmes, notably in the former Yugoslavia where the situation remains very fluid.

C. Headquarters posts

11. The revised 1995 post needs for Headquarters stand at 842.5 work-years (or, as at 1 July 1995, 843 posts); these consist of 386.2 work-years for Programme Delivery and 456.3 work-years for Administrative Support. By comparison, initial 1995 post requirements were established at 772.4 work-years, while the initial 1996 post requirements are currently estimated at 750.3 work-years. The 1995 revised figure excludes Junior Professional Officers, who contributed 6.7 work-years and includes work-years for posts related to Other Programmes.

12. The net increase (revised 1995 compared to initial 1995) in the 1995 post requirements is 70.1 work-years or 61 posts. This net increase is accounted for by the following: creation of posts (or the full-year effect of such posts created in the course of 1994) are equivalent to 72.1 work-years; the extension of those posts formerly scheduled for discontinuation in 1995 account for 10.7 work-years; posts discontinued amount to 12.7 work-years.

D. Detailed analysis: variations in planned activities in 1994

13. Expenditure in 1994 amounted to $ 114,953,200 (Programme Delivery: $ 57.9 million; Administrative Support: $ 57 million) and was above the approved total revised estimate of $ 111,077,400 (Table XIV of document A/AC.96/824 showed $ 116,152,500 and included $ 5,075,100 for activities now reported under Part VI, Other Programmes. The 1994 revised estimate was based on an exchange rate of SwF 1.43 to $ 1 while the average actual exchange rate for the year was only SwF. 1.372 to $ 1. The variation amounts discussed below therefore include the impact of the decrease in the value of the dollar (Table XIII of Part I and Tables VII.4 and VII.5 of Part II of document A/AC.96/845 refer).

14. Increases of $ 5.2 million in salaries and common staff costs resulted mainly from the Burundi/Rwanda emergency, which required the creation of temporary posts and substantial temporary assistance throughout Headquarters (representing approximately $ 2.2 million of the increase), particularly in the Regional Bureau for Africa, in the Divisions of Human Resources Management, and Controller and Management Services, and in the Supply and Transport Section, and the effect of the lower than expected exchange rate (representing approximately $ 3 million of the total increase). The increase in salaries and common staff costs was partially offset by a decrease in non-staff costs of $ 1.3 million. This decrease was due mainly to the delay in implementation of the Very Small Aperture Terminal (VSAT) project (discussed in more detail below), the deferral of the move to new premises from 1994 to 1995, and a decrease in normal mission travel. The higher than expected expenditure under General Programmes was met either through transfers between appropriations or allocations from the Programme Reserve.

E. 1995 revised requirements over initial estimates

15. The revised 1995 budget estimate of $ 118,376.4 (Programme Delivery: $ 54.7 million; Administrative Support: $ 63.6 million) has been established using a budget rate of exchange of SwF 1.32. Table XIII in document A/AC.96/845/Part I provides an analysis of variations compared to the initial 1995 estimates. No inflation factor has been built into the revised estimates. As the initial budget was calculated at a rate of SwF 1.43 to $ 1, the application of the new rate on posts/staff and non-staff costs has resulted in an increase of approximately $ 7.5 million. Increases in the pensionable remuneration of Professional staff effective 1 March 1995 and in General Service salary scales effective 1 January 1995, as well as updated budget parameters, such as the post adjustment multiplier, have also resulted in an increase over the initial estimates of approximately $ 1.2 million.

16. The volume variance for post/staff costs in the revised 1995 estimates of $ 7.5 million represents salaries and common staff costs associated with a net increase of 61 posts (39 Professional and 22 General Service), as well as amounts for temporary assistance, consultancies and overtime required primarily to meet new and evolving refugee situations such as the Burundi/Rwanda emergency which commenced in the latter half of 1994. The increase also includes $ 1 million for staff accepting agreed terminations and $ 0.5 million for staff costs of persons awaiting reassignment. Despite the increased number of emergencies worldwide and the consequent increased workload in all units at Headquarters, new needs have been met, where possible, from within existing resources, keeping the creation of new posts and the budgets for temporary assistance at Headquarters to a minimum.

17. The net increase in non-staff costs by $ 0.145 million is primarily due to increased costs associated with deferral of the move to new premises from 1994 ($ 3.5 million), increased communication and diplomatic pouch costs ($ 1 million), increased International Computing Centre usage ($ 0.5 million) and increases related to Joint United Nations electronic mail activities and computer hardware requirements ($ 0.9 million). However, these increases were significantly offset by an agreement not to pay rent in 1995 for the new UNHCR premises ($ 2.2 million), as well as reductions in mission travel ($ 1 million), the transfer of the field

training budgets from Headquarters to Other Programmes ($ 1 million) and an all but complete reduction in the Integrated Management Information System (IMIS) budget ($ 1.5 million), due to delays incurred in the implementation of various modules in New York.

18. Post/staff and significant non-staff changes are discussed below in the context of each Division/Bureau or activity at Headquarters (Table XIII of Part I and Tables VII.6 and VII.7 of Part II of document A/AC.96/845 refer). A detailed description of the functions of Headquarters' units can be found in Chapter II of the UNHCR Manual. An organigram for Headquarters is attached as Annex 2 to document A/AC.96/845/Part II.

1. Executive Direction and Management

19. Executive Direction and Management comprises the Executive Office of the High Commissioner and the Inspection and Evaluation Service. The High Commissioner and staff of the Executive Office direct the work of UNHCR, while the Inspection and Evaluation Service has been established to enable the High Commissioner to have a comprehensive assessment of UNHCR performance in the field in terms of overall quality of representation, broad achievement of objectives, and general administrative/financial accountability.

20. The revised 1995 budget estimate for the Executive Office is higher than the initial estimate. A D-2 post was transferred temporarily from the Regional Bureau for South West Asia, North Africa and Middle East for the position of a Director of Policy Planning and Operations; posts for an Executive Assistant and Secretary were also created temporarily to support the work of this Director. More details on the proposal to enhance this initiative by creating the post of Assistant High Commissioner for Policy, Planning and Operations are provided below.

21. A D-1 post has been redeployed temporarily from the Division of Programmes and Operational Support to cover the position of the Mediator for the first six months of 1995, the remaining six months being funded through temporary assistance, including secretarial assistance. The High Commissioner is still assessing the need for maintaining the position of the Mediator on a longer-term basis (EC/1995/SC.2/CRP.23 refers). Included also in the revised estimates is temporary assistance for one Professional to pursue implementation of intra-organizational changes in processes and procedures.

22. The Inspection and Evaluation Service was established on 1 January 1995 largely with the existing staff and non-staff budget of the Central Evaluation Section. A D-2 Director and a Secretary post, approved in 1994, became effective 1 January 1995; a Senior Management Inspector post was transferred to the Service on the same date from the Division of the Controller and Management Services (EC/1993/SC.2/CRP.28 refers).

2. Division of International Protection

23. The Division of International Protection is responsible to the High Commissioner for the formulation, development and promulgation of international

protection policies necessary for the discharge of UNHCR's mandate, directs the development and promulgation of these policies and provides coordination and direction for the overall activities of UNHCR relating to the international protection of refugees. The Division comprises the Office of the Director, the General Legal Advice Section, Regional Legal Support, the Promotion of Refugee Law Section, the Centre for Documentation on Refugees, the Resettlement Section and the Protection Operational Support Unit.

24. The 1995 revised budget is higher than the initial budget owing to the following: the creation of a Database Manager post in the Centre for Documentation on Refugees effective 1 January 1995 for one year; the extension of a Senior Legal Adviser post in the General Legal Advice Section from 1 January 1995 through to 31 December 1995; and the establishment, through redeployment within the Division, of the Protection Operational Support unit, which required a travel budget to meet the objectives of providing legal support to offices in the field. The increase was slightly offset by the discontinuation of a Secretary post in the Resettlement Section.

3. Regional Bureaux

25. The Regional Bureaux comprise the following: Africa, the Americas and the Caribbean, Asia and Oceania, Europe, and South West Asia, North Africa and the Middle East. The Special Operation for Former Yugoslavia has been included within the Regional Bureaux estimate. The Regional Bureaux and the Unit for the Special Operation in Former Yugoslavia assist the High Commissioner in the formulation of policies for UNHCR's activities within their geographical areas, and direct the development and promulgation of these policies. They are also responsible to the High Commissioner for the activities necessary to protect and assist refugees in their areas and initiate, develop, execute and ensure the effectiveness of these activities, working through the High Commissioner's Representatives in the field.

26. The revised 1995 budget exceeds the initial estimates mainly because of the creation of 18 temporary posts and the allocation of some non-staff costs to form the Special Unit for Rwanda and Burundi on 1 January 1995 for one year. Due to the size and complexity of the operations in Africa, an Executive Assistant post was also created in the Office of the Director, offset by proposed discontinuations of three General Service posts during the year.

27. UNHCR's greater involvement in countries of the former Soviet Union, in terms of operations, policy, to institution-building and support to legislation, has required UNHCR to gain specialized knowledge in an area unknown to the Office. Therefore, a Policy Advice Unit for the Commonwealth of Independent States (CIS) was established on 1 January 1995 to provide such expertise with temporary staffing consisting of two Professional posts and one General Service post created from 1 January 1995 to 31 March 1996.

28. To give effect to General Assembly resolution 49/173 of 23 December 1994 which called, inter alia, for the High Commissioner to convene a regional conference to address the problems of refugees, displaced persons, and other forms of internal displacement and returnees in the countries of the CIS and relevant

neighbouring states, a Secretariat for the CIS Conference was established temporarily on 1 January 1995, jointly with the International Organization for Migration (IOM) and the Organization for Security and Cooperation in Europe's Office for Democratic Institutions and Human Rights. Two Professional posts and one General Service post were created from 1 January 1995 through to 31 March 1996 for this purpose and relevant non-staff costs have also been foreseen. A Professional post is scheduled for discontinuation, however, in the Special Operation for Former Yugoslavia unit effective 30 June 1995.

29. One D-1 Deputy Director post was discontinued on 31 December 1994 and another is scheduled for discontinuation on 31 August 1995. One Secretary post was also discontinued effective 31 December 1994 and three others scheduled for discontinuation on 30 June 1995, 31 August 1995 and 30 September 1995. Travel budgets have been reduced, particularly in view of the projected winding down of activities related to the Comprehensive Plan of Action for Indo-Chinese Refugees (CPA) and in Bangladesh. As mentioned in paragraph 20 above, a D-2 post was transferred temporarily to the Executive Office for the Director of Policy Planning and Operations for 1995.

4. Division of External Relations

30. The Division of External Relations provides political and diplomatic assistance to the High Commissioner in the formulation of external relations policies and in the establishment and maintenance of close relations with Governments, the United Nations system, intergovernmental organizations, non-governmental organizations (NGOs), the general public and the media that are necessary to ensure support for UNHCR's aims and activities. It is also responsible for mobilizing the funds and resources required to finance UNHCR programmes. The Division comprises the Office of the Director and the Office of the NGO Coordinator, the Fund Raising Service including Private Sector Fund Raising, the Inter-Organization Cooperation Section, the Secretariat, the Mass Information Unit, and the Public Information Section.

31. The revised 1995 budget for the Division is slightly higher than the initial estimates. An initiative in Private Sector Fund Raising required funds for some non-staff costs, and the D-1 post for the Mass Information Unit was extended for 1995. In the Fund Raising Service, a Reports Officer post and a Fund Raising Assistant post for the Arab States were created for 1995. The increases were offset by decreases in the Public Information Section corresponding to the transfer of appropriate activities to operations.

5. Division of the Controller and Management Services

32. The Division of the Controller and Management Services advises and assists the High Commissioner in the formulation of financial policies, ensures that the collection, safe custody, investment, obligation and disbursement of all UNHCR funds are in accordance with the relevant assistance, financial and budgetary policies, procedures, guidelines, rules and regulations; ensures the maintenance of appropriate accounts for presentation to relevant bodies, and exercises control in a manner that recognizes that financial resources must be both properly and

prudently administered and used as effectively as possible for the benefit of refugees. The Division is composed of the Office of the Director, the Finance and Project Control Section, Treasury, the Information and Communications Systems Section (which includes the Telecommunications Unit), the General Services Section and the Organization and Methods Section.

33. The 1995 revised estimate is higher than the 1995 initial estimate. Significant variations are discussed below.

34. Eight Professional and General Service posts were created in the Information and Communications Systems Section to strengthen information systems support in UNHCR's efforts to improve operational capacity in the field and at Headquarters. The creations were partially offset by the proposed discontinuation of four General Service posts effective 30 September 1995.

35. Six Professional and General Service posts were created in the General Services Section for 1995, two of which were created until 31 December 1996. Consultancy funds have been budgeted to assist the Section in the simplification and improvement of certain administrative procedures and for the completion of the Archives and Records Management project. The section is also responsible for the management of non-staff costs related to the Headquarters premises such as all operating expenses, supplies and materials and non-expendable property (excluding information systems) requirements. The Headquarters overall estimate has been adjusted to reflect the agreement with the Swiss authorities to waive rent on the Montbrillant building from April to December 1995. Contributions to the United Nations Office at Geneva have also necessitated an increase towards communication and diplomatic pouch costs as well as an increased contribution towards the Joint Medical Service: contributions have been maintained towards services rendered in Internal Audit, Personnel, Finance and General Services.

36. Two Professional posts and one General Service post were created in the Finance and Project Control Section to assist the Section in the review and implementation of procedures associated with the delegation and decentralization of activities to the field and the streamlining of related procedures. One Professional post and one General Service post were also created in the Treasury until 31 December 1995 and 30 April 1996, respectively. Because the Division does not have a Deputy post, an Executive Assistant post was created in the Office of the Director through 31 December 1996. A Senior Management Inspector post was transferred from Organization and Methods Section to the Inspection and Evaluation Service on 1 January 1995 upon creation of the Service. A Secretary post was also discontinued in the Organization and Methods Section effective 31 December 1994.

37. The move to new premises was deferred from 1994 to 1995. The new Montbrillant building is able to accommodate only about 650 staff. This meant that supplementary premises (Vermont Nations Genève) had to be identified and prepared to accommodate approximately 250 staff. An additional $ 3.6 million is now required in the revised estimate for activities previously foreseen for 1994 ($ 1.4 million) and new requirements not foreseen in the initial estimates for the Montbrillant building and the additional premises at Vermont Nations Genève ($ 2.2 million). The activities deferred from 1994 cover amounts for the removal

costs, final equipment and building preparation costs and temporary technical labour during the move period. The additional $ 2.2 million are required for the extension of contracts for the architect and the move project manager, furniture storage, technical equipment purchased for the Montbrillant building, the purchase of additional furniture and equipment, and the preparation of the Vermont Nations Genève building ($ 1.3 million).

38 An additional $ 435,000 are also required for UNHCR's share towards the International Computing Centre (ICC) due to increased usage and increased unit costs.

39. The above-mentioned increases were also offset by decreases. The VSAT project has been delayed due to factors related to the move to new premises and unfinished negotiations with the United Nations. This is discussed in more detail in Part VI, Other Programmes (an Information Paper on the proposed satellite network (VSAT) was provided to the Sub-Committee on Administrative and Financial Matters at its 29 September 1994 meeting (see also the Information Note on Telecommunications in UNHCR (EC/1995/SC.2/CRP.16) presented to the 4 April 1995 Sub-Committee on Administrative and Financial Matters)). The Integrated Management Information System project has not proceeded according to schedule; budgetary adjustments have therefore been made to maintain and enhance current systems.

6. Division of Programmes and Operational Support

40. The Division of Programmes and Operational Support advises and assists the High Commissioner in the formulation of assistance and budgetary policies, directs the development and implementation of these policies and ensures their consistency with protection principles and other policies. It also organizes and coordinates the formulation and presentation of UNHCR's programmes and budgets and directs and coordinates overall programme planning and operational support. The Division comprises the Office of the Director and the Programme Policy Unit, the Programme Coordination and Budget Section, the Programme and Technical Support Section, the Supply and Transport Section, and the Emergency Preparedness and Response Section.

41. The 1995 revised budget is slightly higher than the initial estimate mainly due to the creation of two Professional posts and one General Service post in the Supply and Transport Section to improve logistics and purchasing support. A D-1 Deputy Director post is also scheduled to be transferred back to the Division from the Executive Office effective 1 July 1995. In the Programme Policy Unit a Programme Officer post for Refugee Women was also created for 1995, and four Coordinator posts and three Secretary posts were extended. The increases were partially offset by the scheduled discontinuation of a Professional post, effective 31 August 1995, in the Programme Coordination and Budget Section. The 1995 revised estimate for the Emergency Preparedness and Response Section is discussed in Part VI, Other Programmes.

7. Division of Human Resources Management

42. The Division of Human Resources Management assists the High Commissioner in the formulation and implementation of personnel policies and management methods required to provide UNHCR with the necessary human resources. It is also responsible for the administration of UNHCR's human resources and the application of the United Nations Staff Rules and Regulations and other relevant United Nations personnel directives and instructions. It provides advice to the High Commissioner on the optimum use of UNHCR's human resources and on the security of UNHCR staff, and is responsible for the recruitment, training, career development, administration and separation of staff. The Division comprises the Office of the Director, the Staff Administrative Support Section, the Recruitment and Career Management Section, the Staff Development Section, Staff Welfare, the Field Staff Safety Section, the Performance Management Unit, and the Post Classification and Documentation Section. The Division also manages the Career Management System project (discussed in Part VI, Other Programmes).

43 The 1995 revised estimate is higher than the initial estimate mainly due to the creation of posts in the Staff Administrative Support Section and estimates for a significant amount for temporary assistance for field staff on mission to Headquarters to undertake training in the Division of Human Resources Management to support decentralization and delegation activities under its responsibility. Three Professional posts and six General Service posts are proposed for creation in 1995. Two of these posts, one Professional and one Secretary post, are proposed through 31 December 1996 for a project (Empower) established to streamline, review and adjust procedures and practices related to the management of human resources. Amounts of $ 1 million and $ 0.5 million have also been budgeted for agreed terminations of staff members and for salaries and common staff costs of staff members in need of placement.

44. The Recruitment and Career Management Section was restructured to combine functions of recruitment and career counselling; one Professional post and three General Service posts are proposed for creation through 1995. Two Professional posts were transferred to the Career Management System project on 1 January 1995 through to 31 December 1996 and three posts (one Professional and two General service) were transferred to the Performance Management Unit, created in conjunction with the Career Management System project, on 1 January 1995. A General Service post is also proposed for creation for the Unit effective 1 May 1995 through to 31 December 1996. The Post Classification and Documentation Section was officially established and strengthened in line with the Career Management System project, with the proposed creations of a Professional post and a General Service post on 1 May and 1 April 1995 respectively and the redeployment of two Professional posts and a Secretary from the Office of the Director effective 1 January 1995. Two General Service posts were created in the Staff Development Section (previously known as the Training Section) and the Field Staff Safety Section effective 1 January 1995 through to 31 December 1995 and 31 December 1996 respectively. Training activities are discussed in Part VI, Other Programmes.

F. 1996 planned implementation

45. The initial 1996 budget estimates have been calculated at the same rate of exchange as the revised 1995 budget, i.e. SwF 1.32 to $ 1. No inflation factor has been built into the initial estimates. All parameters used in the calculation of the revised 1995 estimates have also been used in the calculation of the initial 1996 estimates. Consequently, the net decrease is due to volume variance for staff and non-staff costs only. It is expected that there will be 758 posts; the reasons for the $ 11.3 million decrease in staff costs are discussed below. Non-staff costs have also decreased by $ 2 million, primarily due to the fact that the move to the new premises is expected to be completed during 1995. Specific proposals affecting Divisions and Bureaux are set out below. (Table XIII of Part I and Tables VII.8 and VII.9 of Part II of document A/AC.96/845 refer).

1. Executive Direction and Management

46. In view of the increased size and complexity of UNHCR's programmes, it is proposed to create in the Office of the High Commissioner a post of Assistant High Commissioner (Policy, Planning and Operations) at the Assistant-Secretary-General level effective 1 January 1996 (see A/AC.96/846/Part VII/Add.1). Consequently, the Executive Direction and Management initial 1996 estimates are slightly higher than the revised 1995 estimates.

2. Division of International Protection

47. In the Division of International Protection, the initial 1996 estimates are lower than the revised 1995 estimates because the Database Manager post in the Centre for Documentation on Refugees was created for 1995 only and a Senior Legal Adviser post was extended until 31 December 1995 only.

3. Regional Bureaux

48. The initial 1996 estimates for the Regional Bureaux are lower than the revised 1995 estimates primarily because the 18 posts created in the Special Unit for Rwanda and Burundi in 1995 have been budgeted until 31 December 1995 only in view of the unknown factors affecting possible large-scale repatriation. The Policy Advice Unit for the CIS has been budgeted only through March 1996 and activities related to the CIS Conference should be completed by the same date. The Special Operation for Former Yugoslavia has also been budgeted to 31 December 1995 (in view of the current volatile situation in Bosnia and Herzegovina). The estimates for these operations will be revised as soon as informed projections are possible. Further decreases arise from the effects of various post discontinuations across all Bureaux during 1996.

4. Division of External Relations

49. The Division of External Relations' initial 1996 estimate is also lower than the revised 1995 estimate mainly due to the fact that the Mass Information Unit and two posts, created in 1995 in the Fund Raising Service, were budgeted only for one year.

5. Division of the Controller and Management Services

50. The initial 1996 estimate for the Division of the Controller and Management Services is slightly lower than the revised 1995 estimate. Decreases result from the effect of various post discontinuations during 1995 and 1996 across the Division, and the fact that several posts created in 1995 in the Finance and Project Control Section, the General Services Section and in the Treasury were created for one year only. It is also expected that the Archives and Records Management project at Headquarters will be completed during 1995, resulting in a significant decrease in consultancy, equipment and temporary staff costs. With the creation of posts in the Information and Communications Systems Section during 1995 it is expected that corporate consultancies will also decrease.

51. Further decreases result from the deferred costs associated with UNHCR's postponed move to new premises during 1995. The IMIS project is expected to be delayed in 1996 and only a small amount has been foreseen for this activity. Contributions to Joint United Nations activities have been budgeted at a similar level to 1995.

52. The above-mentioned decreases have been offset by an increase, compared to the revised 1995 estimates, which has been foreseen for the rental of premises, since UNHCR expects to pay rent on the Montbrillant building as of 1 January 1996 (the 1995 revised estimate had been revised downwards following negotiations which resulted in UNHCR not having to pay rent on the Montbrillant premises from April to December 1995).

6. Division of Programmes and Operational Support

53. In the Division of Programmes and Operational Support, the initial 1996 estimate is lower than the revised 1995 estimate. The decrease occurs because four Senior Coordinator posts and three Secretary posts in the Programme Policy Unit have not been budgeted for the full year pending a review of their functions, and a Professional post in the Programme Coordination and Budget Section was discontinued in 1995. Other decreases are due to the fact that three Junior Professional Officer posts in the Programme and Technical Support Section have not been budgeted for in 1996 and a post was created in the Supply and Transport Section until 31 December 1995 only.

7. Division of Human Resources Management

54. The 1996 initial estimate for the Division of Human Resources Management is also lower than the revised 1995 estimate. In the Staff Administrative Support Section, seven posts were created only until 31 December 1995. Temporary assistance budgeted in 1995 for the training of field staff at Headquarters has also not been budgeted in 1996. Decreases occur in the Recruitment and Career Management Section because four posts were created only until 31 December 1995. As

for the Staff Development Section and the Post Classification and Documentation Section, one Professional post and two General Service posts have not been budgeted beyond 31 December 1995 or only for twelve months from the date of creation. No amount has yet been budgeted in 1996 for agreed termination payments to staff members.

HEADQUARTERS

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
33,812.7	30,960.6	32,623.3	PROGRAMME DELIVERY a/	30,921.0
13,234.1	14,195.9	15,108.0	ADMINISTRATIVE SUPPORT b/	14,071.0
47,046.8	45,156.5	47,731.3	TOTAL (1)	44,992.0
UN REGULAR BUDGET (2)				
23,624.7	22,500.9	25,094.0	ADMINISTRATIVE SUPPORT b/	25,092.1
23,624.7	22,500.9	25,094.0	TOTAL (2)	25,092.1
SPECIAL PROGRAMMES (3)				
			PROGRAMME DELIVERY a/	
258.1	280.6	328.0	Angola Returnee Programme	512.9
2,549.3	2,400.8	589.2	Horn of Africa	750.6
301.9	329.8	197.2	Liberia Repatriation	330.9
2,686.8	2,783.6	2,015.2	Mozambique Repatriation	1,579.0
2,626.7	1,190.1	6,934.0	Rwanda /Burundi Operation	5,781.8
456.8	456.0	510.1	Guatemala Returnee Programme	723.6
6,288.4	6,659.6	5,313.5	Humanitarian Assistance in former Yugoslavia c/	98.5
268.2	114.6	114.9	Cambodia Returnee Programme	135.8
1,159.1	1,139.8	1,200.6	Comprehensive Plan of Action	830.1
458.7	393.8	479.9	Sri Lanka Repatriation Programme	568.7
927.1	918.5	1,039.1	Myanmar Repatriation	1,381.9
1,433.4	1,492.9	450.3	Afghanistan Repatriation	885.4
590.4	661.6	839.4	Central Asian Republics	–
83.2	–	220.0	Georgia	413.1
78.1	–	91.4	Azerbaijan	159.4
–	–	144.6	Private Sector Fund Raising	303.7
3,966.9	1,645.9	1,651.1	Various global/regional projects	1,337.6
24,133.1	20,467.6	22,118.5	SUB-TOTAL (PROGRAMME DELIVERY)	15,793.0
			ADMINISTRATIVE SUPPORT b/	
232.2	291.3	394.0	Angola Returnee Programme	634.8
1,624.7	1,788.8	554.8	Horn of Africa	827.7
300.1	314.0	337.0	Liberia Repatriation	507.2
2,623.8	2,865.8	2,204.6	Mozambique Repatriation	1,393.0
1,202.8	585.3	6,544.9	Rwanda /Burundi Operation	7,698.9
358.5	366.0	384.7	Guatemala Returnee Programme	668.9
6,844.0	6,992.1	6,335.9	Humanitarian Assistance in former Yugoslavia c/	150.9
556.7	528.8	196.4	Cambodia Returnee Programme	208.1
1,127.9	1,226.0	1,171.5	Comprehensive Plan of Action	1,022.3
141.3	177.1	409.2	Sri Lanka Repatriation Programme	622.2
395.3	545.4	851.3	Myanmar Repatriation	1,030.7
1,010.1	1,245.5	775.9	Afghanistan Repatriation	1,491.9
286.0	273.0	661.2	Central Asian Republics	–
91.2	–	376.0	Georgia	633.3
85.3	–	156.3	Azerbaijan	244.3
–	–	749.0	Private Sector Fund Raising	1,031.6
2,449.4	1,325.9	742.2	Various global/regional projects	753.9
819.3	893.2	587.7	Junior Professional Officers	292.0
20,148.6	19,418.2	23,432.6	SUB-TOTAL (ADMINISTRATIVE SUPPORT)	19,211.7
44,281.7	39,885.8	45,551.1	TOTAL (3)	35,004.7
114,953.2	107,543.2 d/	118,376.4	GRAND TOTAL (1-3)	105,088.8

a/ See Tables VII.4, VII.6, and VII.8 in Overview (Part II)
b/ See Tables VII.5, VII.7, and VII.9 in Overview (Part II)
c/ Due to current situation in former Yugoslavia, posts and most non-staff costs not yet budgeted for 1996
d/ Includes $5,508.0 (net of EF allocation of $1,120.8) of activities described under Other Programmes

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part VII/Corr.1
25 September 1995

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

Corrigendum

Page 9, paragraph 36, fourth line

For One Professional and one General Service post were read One professional post was

GE.95-03240

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/846/Part VII/Add.1
5 September 1995

Original: ENGLISH

COLLECTION

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

UNHCR ACTIVITES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

PART VII. HEADQUARTERS

Addendum 1 - Assistant High Commissionner (Policy, Planning and Operations)

(submitted by the High Commissionner)

GE.95-02878

I. PROPOSAL

1. In recent years, UNHCR has been confronted by successive emergency situations and has been engaged in numerous special operations. The increased complexity and magnitude of UNHCR's operations, accompanied by a consequent growth in budget and staff, have placed additional demands on the management resources of the Office, particularly at the executive level. These fundamental changes in UNHCR's activities have added greatly to management's need for a stronger policy-making capacity. In turn, improved policy-making will require stronger capacities within the Office for analysis and planning. It also calls for interaction between policy development processes and the direction of operational activities, which in turn needs strengthening.

2. Addressing these organizational needs for more rigorous policy development and implementation, the High Commissioner created in her Executive Office the position of Director of Policy Planning and Operations. The High Commissioner reported to the Executive Committee on this initiative at its informal session on 17 January 1995.

3. After several months of experience with this new function, the following has become still more evident:

- effective and accurate planning requires an integrated approach, taking into account issues relating to protection, programme coordination, programme management, external relations and administrative management;

- ensuring consistency and coherence between policy development and policy implementation requires strengthening the capacity of the Executive Office of the High Commissioner to supervise the expanded range and magnitude of the Office's activities; and

- while greater operational coherence, support and coordination between Regional Bureaux and Divisions has been achieved, clearer hierarchical and reporting lines would further enhance the Office's management capacity at the executive level.

4. Thus, in order to respond more effectively to the enormous management challenges confronting the Office, the High Commissioner has identified a clear need to strengthen further senior management at the executive level. It is proposed, therefore, that the position of Director of Policy Planning and Operations be reinforced and that this be reflected by creating the post of Assistant High Commissioner (Policy, Planning and Operations) at the level of Assistant-Secretary-General, with hierarchical and reporting lines and authority commensurate with the post's responsibilities.

II. DUTIES AND RESPONSIBILITIES

5. The duties and responsibilities for the proposed post would be as follows:

- The Assistant High Commissioner shall assist the High Commissioner and Deputy High Commissioner in the formulation of UNHCR's policies, in initiating and developing strategies to facilitate the discharge of the High Commissioner's mandate, and in exercising oversight of the implementation of such strategies by the relevant organizational units in UNHCR.

More specifically, the Assistant High Commissioner shall:

- exercise supervision of the five Regional Bureaux, with particular emphasis on the policy formulation, planning, and implementation of major operations;

- oversee the Division of External Relations and, in particular, be responsible for liaison and integrated efforts with the United Nations Secretariat, the United Nations system, and other intergovernmental and non-governmental organizations;

- ensure effective coordination between the Division of International Protection and the Regional Bureaux on issues of major policy concern;

- plan and undertake high-level initiatives to avert, contain and resolve refugee and related humanitarian problems;

- oversee the development of longer-term policies and related research in UNHCR; and

- assist the High Commissioner and the Deputy High Commissioner in the overall management of the Office and, in the absence of the High Commissioner and Deputy High Commissioner, serve as Officer-in-Charge.

III. RESOURCES

6. For 1995, the post of the Director of Policy Planning and Operations is covered through the temporary redeployment of a D-2 post from a Regional Bureau; in addition, temporary posts for an Executive Assistant (P-3) and Secretary (G-5) were created to support the work of the Director. For 1996, the Assistant High Commissioner (ASG) would be supported by an Executive Assistant (P-4) and a Secretary (G-5). The recurrent staff costs for these positions would be $ 463,900 (ASG: $ 223,600; P-4: $ 147,600; G-5: $ 92,700). Given the fact that in 1995, temporary P-3 and G-5 support posts are already budgeted for, and that the D-2 post which was temporarily redeployed will revert at the end of 1995 to the affected Regional Bureau, the additional budgetary requirements in 1996 would amount to $ 247,100; this represents the

costs related to an ASG post, and the difference between a P-4 and a P-3 post. The resources for this new senior management post (ASG) should be considered in the light of the discontinuations of two Deputy Director (D-1) posts at Headquarters (Americas, effective 1 January 1995; Asia and Oceania effective 31 December 1995).

IV. CONCLUSION

7. The creation of this post would ensure an institutionalized policy-making mechanism with combined analysis, planning and operational capacities. The High Commissioner is convinced that the Office will derive significant further benefits as a result, not only in well-focused strategic policy thinking and planning on issues related to the mandate of the Office and associated humanitarian activities, but also in the cohesiveness and effectiveness of its operations.